

HOPKINTON BUDGET COMMITTEE

WEDNESDAY, NOVEMBER 30, 2011 - approved

HOPKINTON TOWN HALL

Members present: Janet Krzyzaniak, Chair; Mark Hemmerlein, CVP Representative; Michael Montore, Tom O'Donnell, HVP Representative; George Langwasser, Selectmen Representative; Tim Carney, David Luneau, School Board Representative; David Lancaster, Karen Irwin, Neal Cass, Town Administrator

1. Janet Krzyzaniak opened the meeting at 5:30 p.m. The meeting began with the review of the November 16, 2011 meeting minutes. David Luneau made the motion to accept the minutes as written. Tim Carney seconds the motion. All were in favor.
2. Vacant Budget Committee Seat: One application has been received thus far from Lance Whitehead. He was not able to attend the meeting this evening. Mr. Whitehead appears to be well qualified for the position. The concern from some of the committee members is Mr. Whitehead's availability to attend meetings. His job is of the nature that requires him to be at many evening meetings. After much discussion David Lancaster moved to table the discussion of Mr. Whitehead's application until December 7, 2011 in hopes that Mr. Whitehead will be at the meeting for interview. Karen Irwin seconds the motion. A vote was taken: 4 votes in the affirmative, 3 votes in the negative.
3. **Police:** Chief Stephen Pecora
The proposed 2012 budget for this department is \$715,516.00. This budget is 6.75% over the 2011 budget. Increases are in the following areas: benefits, retirement, gasoline and heating fuel.

Human Services: Marilyn Bresaw

The proposed 2012 budget for this department is \$27,253.00. This budget is showing a -58.51% decrease from the 2011 budget. The decrease is due to the selectmen reducing the hours of Marilyn Bresaw to half time, thus reducing the benefits and retirement. There was discussion among the Budget Committee Members as to what exactly Marilyn Bresaw does for the needy families in town. Marilyn Bresaw is the liaison between the town and helping the needy and elderly town residents. This includes aid with food, fuel, prescriptions, utilities, rent, etc.

Human Services Vendors: Marilyn Bresaw

The proposed 2012 budget for this department is \$60,000.00. This budget shows an increase of 14.83% over the 2011 budget. This is due to increased fuel prices as well as increase in the need of payment for rent. Marilyn Bresaw told the Committee that the Heating Fuel Assistance from the State of NH has dropped significantly (about \$140,000.00). Also that the eligibility requirements have changed. Marilyn Bresaw stated that she will probably be over budget for 2011. She does not feel that there is enough budgeted for the 2012 year. Mark Hemmerlein suggested that the Selectmen review the Vendor Budget to be sure that there is enough money for the 2012 year. David Lancaster requested a line by line list of Vendors and the money amounts for each at the next Budget Committee meeting.

Ambulance: Chief Richard Schaefer

The proposed 2012 budget for this department is \$589,418.00. This budget shows an increase of 9.21% over the 2011 budget. Chief Richard Schaefer requested to add 1 full time position to the 2012 budget. The selectmen denied his request but offered him a 1/2 time position and an increase in pay to take call. Chief Richard Schaefer is concerned at this time. Half of his crew wants to be done working for the department. He feels if any more of his crew leaves there will be big problems. Chief Richard Schaefer is asking for \$40,000.00 for adding one more full time Firefighter/EMT. He is not trying to add units; he is just trying to maintain good service. It was suggested that the town residents start paying 1/2 the cost for the use of the ambulance. Currently they are not charged. The Chief will go back to the selectmen to review Ambulance Insurance policies.

Fire: Chief Richard Schaefer

The proposed 2012 budget for this department is \$253,691.00. This budget shows an increase of 5.66% over the 2011 budget. The increases are in the areas of call, retirement and heat/fuel.

Cemeteries: Sara O'Neil

The proposed 2012 budget for this department is \$36,524.00. This budget shows a decrease of -.16% from the 2011 budget. The area of this budget that did increase is Grounds Keeping/Maintenance. This is due to the fact that the Town Cemeteries need some pine trees removed before they fall and damage head stones and crypts. These trees are in all 3 of the town cemeteries. The Cemetery Department does have a sexton who does the following: trash removal, trimming of bushes, signs, painting fences, etc. This department does have prisoners from Concord come in and do some of the grounds work for free. The Cemetery Department has been very pleased with the prisoner's work.

Recreation: Jessica Bailey

The proposed 2012 budget for this department is \$124,748.00. This budget shows a 3.23% increase from the 2011 budget. Increases are due to increase costs of benefits and fuel for the Slusser Center. Also increase costs for Criminal Records Check. The Summer Camp Program is self-sufficient due to the revolving fund.

Conservation Commission: Jed Merrow

The proposed 2012 budget for this department is \$250.00. This money will be used to pay for the member's dues to the NH Conservation Commission.

Library: Donna Dunlap, Barry Needleman, Elaine Loft

The proposed 2012 budget for this department is \$287,167.00. This budget shows a 2.10% increase from the 2011 budget. Increase is mostly due to rising fuel costs. Telephone costs are down due to the fact that the Library is making good use of email. The question was asked about replacing computers at the library. Donna Dunlap responded by saying that the Capital Reserve Fund is used to purchase new computers. David Luneau recommended that Donna Dunlap be in touch with the School District for technology. Mrs. Dunlap felt that this would be a good idea.

Animal Control: Chief Stephen Pecora

The proposed 2012 budget for this department is \$7,255.00

This budget is the same as it was in 2011. The money for this department comes from the "Ella Tarr" trust.

4. Concerns or Questions from the Audience:

Marion Paxton spoke to the Budget Committee concerning the vacant member on this committee. It is her understanding that if a Budget Committee member misses 4 consecutive meetings, this member can be removed from the committee. The new member would be voted in by the town's people during the March Voting. Thus the vacant seat on the Budget Committee could wait to be filled in March.

5. Other Concerns:

Tim Carney asked Neal Cass about Fair Point and do we receive tax money from them. Mr. Cass replied in the affirmative. We tax Fair Point for all of their telephone poles. Fair Point has received a tax bill from the Town of Hopkinton.

6. Adjournment:

Michael Montore made the motion to adjourn the meeting at 8:05 p.m. David Lancaster seconded the motion.

Respectfully submitted,

Denise A. Damour